

CLERK OF THE BOARD

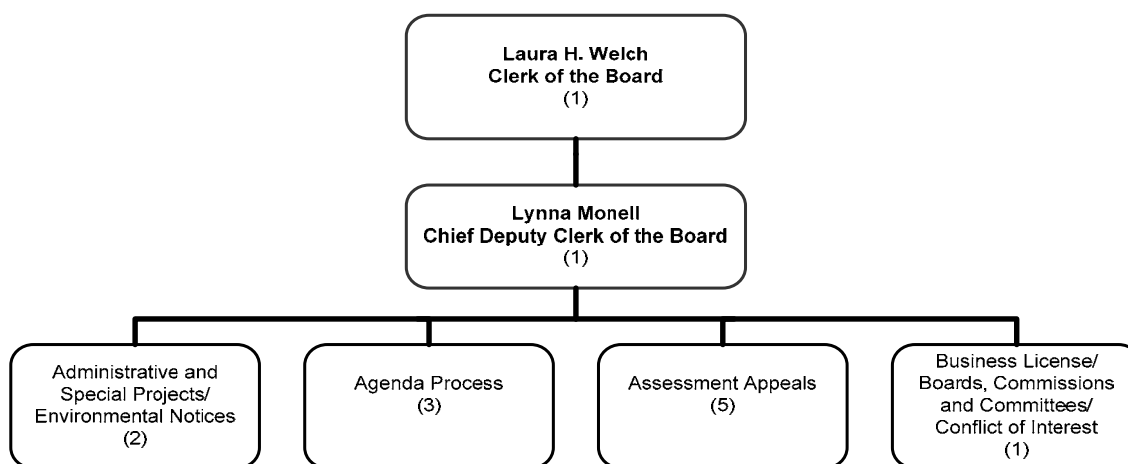
Laura H. Welch

MISSION STATEMENT

In support of the County Board of Supervisors, and in service to the public and fellow County staff, the Clerk of the Board of Supervisors: prepares and maintains records of actions taken by the Board of Supervisors; oversees membership of the County's boards, commissions and committees; licenses businesses operating in the County unincorporated areas; and facilitates the filing and hearing of appeals of assessed property valuations. Our service priorities are timeliness and accuracy. Our service commitments are courtesy and respect.



ORGANIZATIONAL CHART



2010-11 AND 2011-12 ACCOMPLISHMENTS

- Implemented online agenda search feature for use by County staff and the public for greater access to current and archived agenda documents.
- Implemented upgrade to the streaming of video content.
- Implemented videoconferencing project at the High Desert Transitional Assistance Department Office.
- Implemented Hearing Confirmation Card to reduce hearing preparation time for Assessment Appeals Hearings.



GOALS, OBJECTIVES, AND PERFORMANCE MEASURES**GOAL 1: IMPLEMENT TECHNOLOGY IMPROVEMENTS TO INCREASE OR MAINTAIN OPERATIONAL EFFICIENCY.**

Objective A: Reduction in amount of staff time needed to prepare and process assessment appeals.

Measurement	2009-10 Actual	2010-11 Actual	2011-12 Target	2011-12 Actual	2012-13 Target
Staff time required to input and review Assessment Appeal Applications.	9.3 min	11 min	9.5 min	8.5 min	8 min

The Clerk of the Board (COB) utilizes an online Assessment Appeals Application form which eliminated the initial manual data-entry step of processing an application. Therefore, the more online applications received, the greater the potential reduction in processing time per application. In 2011-12 COB made operational changes to the input and review process, whereby staff reviews a case at the time of input. This resulted in a reduction of time required to process a case at the onset. Therefore, COB is anticipating an improvement of the current performance level when processing Assessment Appeals Applications, whether received online or hard copy.

Objective B: Increase in electronic submission of Assessment Appeal Applications vs. hard copy submission of applications.

Measurement	2009-10 Actual	2010-11 Actual	2011-12 Target	2011-12 Actual	2012-13 Target
Percentage of electronic submission of Assessment Appeal Applications.	N/A	12.3%	20%	36.3%	40%

Public use of the online form has increased due to implementation of an enhancement to the online application to retain essential information, which has made the online application process more user friendly. COB will implement further improvements to the online application process in the upcoming fiscal year. Currently applicants are unable to review information contained in the application prior to submission. The additional enhancement will allow for review of an application prior to submission. The intent is to reduce the number of errors contained in applications, as well as reduce the number of duplicate applications.

GOAL 2: IMPROVE BUSINESS LICENSE PROCESSES AND PROCEDURES TO ENSURE HIGH QUALITY SERVICE AND COMPLIANCE WITH ORDINANCES.

Objective: Improve efficiency of tracking and processing business licenses.

Measurement	2009-10 Actual	2010-11 Actual	2011-12 Target	2011-12 Actual	2012-13 Target
Turnaround time for processing of new business licenses.	36 days	29 days	29 days	60 days	29 days
Turnaround time for processing renewal business licenses.	25 days	26 days	26 days	42 days	26 days

In 2011-12, COB experienced a marked increase in the number of days required to process new and renewal business licenses. Due to processing delays in 2011-12, COB is working with the approving agency to implement a change in the tracking and approval of business license applications. It is anticipated that this collaborative effort will return the approval time to previous levels, if not show an improvement.



SUMMARY OF BUDGET UNITS

2012-13						
	Appropriation	Revenue	Net County Cost	Fund Balance	Net Budget	Staffing
<u>General Fund</u>						
Clerk of the Board	1,851,963	371,138	1,480,825			13
Total General Fund	1,851,963	371,138	1,480,825			13

5-YEAR APPROPRIATION TREND

	2008-09	2009-10	2010-11	2011-12	2012-13
Clerk of the Board	1,558,975	2,017,276	2,013,815	1,840,615	1,851,963
Total	1,558,975	2,017,276	2,013,815	1,840,615	1,851,963

5-YEAR REVENUE TREND

	2008-09	2009-10	2010-11	2011-12	2012-13
Clerk of the Board	126,665	122,556	335,155	396,566	371,138
Total	126,665	122,556	335,155	396,566	371,138

5-YEAR NET COUNTY COST TREND

	2008-09	2009-10	2010-11	2011-12	2012-13
Clerk of the Board	1,432,310	1,894,720	1,678,660	1,444,049	1,480,825
Total	1,432,310	1,894,720	1,678,660	1,444,049	1,480,825



Clerk of the Board

DESCRIPTION OF MAJOR SERVICES

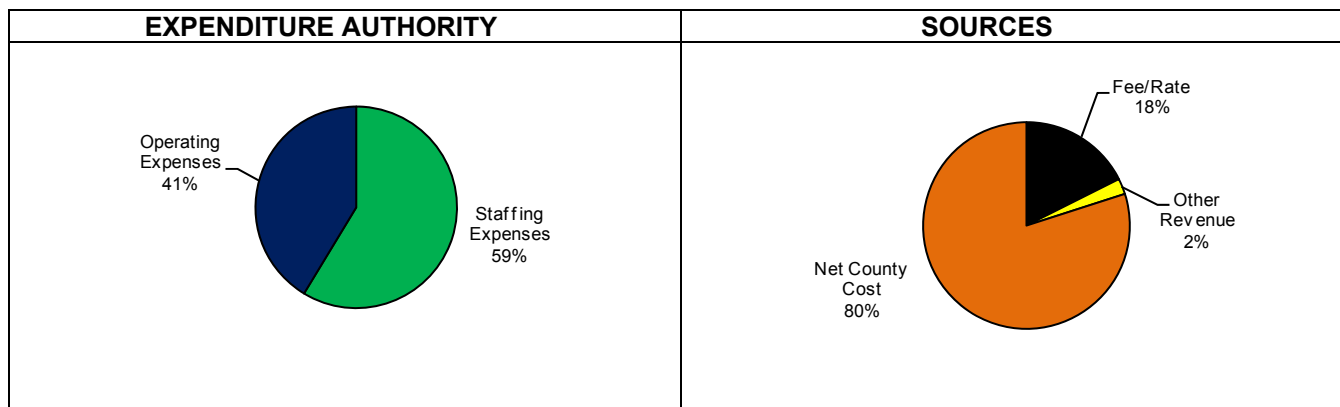
The Clerk of the Board (COB) provides legislative and administrative support services to the Board of Supervisors (BOS). The COB coordinates, prepares and maintains minutes, ordinances, resolutions, contracts, agreements and other official records and documents related to meetings conducted by the BOS. The COB coordinates the annual filing of financial disclosure documents in accordance with state law and local conflict of interest codes. The County has more than 200 advisory boards, commissions and committees (BCCs) and the COB maintains records and membership information for the County's BCCs. Responsibilities include posting of vacancies, processing of appointments and monitoring of ethics training for more than 1,000 BCC members.

In accordance with state law, appeals of assessed property valuation are heard and determined by the County's Assessment Appeals Boards (AABs). The COB provides staff support to the AABs, facilitating the filing, hearing and disposition of thousands of appeals annually. The County requires that businesses operating in unincorporated areas obtain and maintain a valid business license. The COB receives, reviews and processes business license applications and issues licenses for approved businesses. The COB also: receives, posts and files environmental California Environmental Quality Act (CEQA) notices in accordance with State Department of Fish and Game requirements; accepts summonses, complaints, planning appeals, requests for tax refunds and BOS correspondence; and responds to thousands of requests for information and documents from County staff and the public.

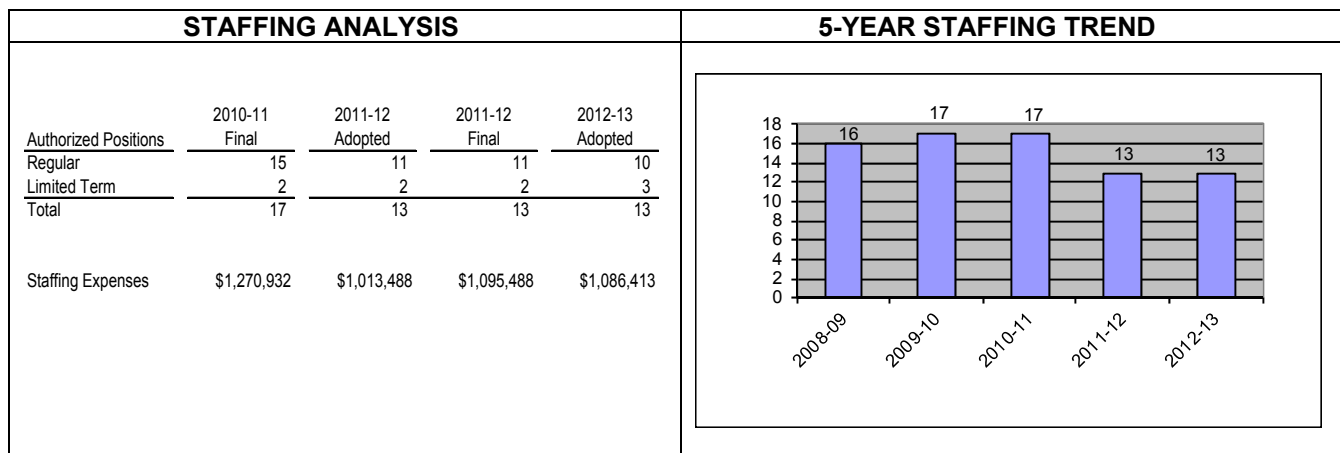
Budget at a Glance

Total Expenditure Authority	\$1,851,963
Total Sources	\$371,138
Net County Cost	\$1,480,825
Total Staff	13
Funded by Net County Cost	80%

2012-13 ADOPTED BUDGET



BUDGETED STAFFING



ANALYSIS OF 2012-13 ADOPTED BUDGET

GROUP: Administration
DEPARTMENT: Clerk of the Board
FUND: General

BUDGET UNIT: AAA CBD
FUNCTION: General
ACTIVITY: Legislative and Administrative

	2008-09 Actual	2009-10 Actual	2010-11 Actual	2011-12 Actual	2011-12 Final Budget	2012-13 Adopted Budget	Change From 2011-12 Final Budget
Appropriation							
Staffing Expenses	1,196,684	1,312,033	1,270,932	1,095,469	1,095,488	1,086,413	(9,075)
Operating Expenses	256,804	705,243	730,064	745,127	745,127	765,550	20,423
Capital Expenditures	0	0	0	0	0	0	0
Contingencies	0	0	0	0	0	0	0
Total Exp Authority	1,453,488	2,017,276	2,000,996	1,840,596	1,840,615	1,851,963	11,348
Reimbursements	0	0	0	0	0	0	0
Total Appropriation	1,453,488	2,017,276	2,000,996	1,840,596	1,840,615	1,851,963	11,348
Operating Transfers Out	0	0	0	0	0	0	0
Total Requirements	1,453,488	2,017,276	2,000,996	1,840,596	1,840,615	1,851,963	11,348
Departmental Revenue							
Taxes	0	0	0	0	0	0	0
Realignment	0	0	0	0	0	0	0
State, Fed or Gov't Aid	7,660	0	0	0	0	0	0
Fee/Rate	122,297	72,436	294,306	352,330	351,316	325,638	(25,678)
Other Revenue	(356)	50,121	40,848	44,217	45,250	45,500	250
Total Revenue	129,601	122,557	335,154	396,547	396,566	371,138	(25,428)
Operating Transfers In	0	0	0	0	0	0	0
Total Sources	129,601	122,557	335,154	396,547	396,566	371,138	(25,428)
Net County Cost	1,323,887	1,894,719	1,665,842	1,444,049	1,444,049	1,480,825	36,776
Budgeted Staffing					13	13	0

BUDGET CHANGES AND OPERATIONAL IMPACT

Major changes for the Department include a slight increase in operating expenses associated with increased costs for various service contracts and increased data processing charges. The decrease of \$25,428 in departmental revenue is primarily due to a comprehensive evaluation and subsequent reduction in the amount charged for business licenses.

MAJOR EXPENDITURES AND REVENUE IN 2012-13 ADOPTED BUDGET

The majority of the Clerk of the Board expenses consists of salaries and benefits for staff to support functions of Board of Supervisors and Assessment Appeals processing. Services and supplies include costs related to office supplies, vendor service contracts, Information Services Department (ISD) support charges and assessment appeals costs.

Departmental revenue of \$371,138 primarily consists of the Assessment Appeals application filings, new and renewal business licenses and CEQA filing fees.

STAFFING CHANGES AND OPERATIONAL IMPACT

Staffing changes for 2012-13 includes adding 1 limited term Assessment Appeals Processor contract position and deleting 1 vacant Board Services Specialist position.



2012-13 POSITION SUMMARY

Division	Regular	Limited Term	Total	Filled	Vacant	New	Total
Administration/Special Projects/Environmental Notices	4	0	4	4	0	0	4
Agenda Process	3	0	3	3	0	0	3
Assessment Appeals	2	3	5	5	0	0	5
Business License/Form 700	1	0	1	1	0	0	1
Total	10	3	13	13	0	0	13

Administration/Special Projects/Environmental Notices		Agenda Process		Assessment Appeals	
<u>Classification</u>		<u>Classification</u>		<u>Classification</u>	
1	Clerk of the Board of Supervisors	2	Senior Board Services Specialists	1	Board Services Technician
1	Chief Deputy Clerk of the Board	1	Board Services Specialist	1	Board Services Specialist
1	Board Services Supervisor	3	Total	3	Assessment Appeals Processors
1	Executive Secretary III			5	Total
4	Total				
Business License/Form 700					
<u>Classification</u>					
1	Board Services Specialist				
1	Total				

